

I-1. Each Elementary School - Total School Spending

Vartan Gregorian at Fox Point #03311

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,476						
School Enrollment:	416	Amount	% To Total School	Per Pupil			
Total		\$ 4,489,753	100.0%	\$ 10,793	\$ 7,602	42.0%	127.3%
Instruction		\$ 3,333,770	74.3%	\$ 8,014	\$ 5,571	43.8%	94.5%
Face-to-Face Teaching		\$ 3,133,669	69.8%	\$ 7,533	\$ 5,021	50.0%	88.9%
Instructional Teachers		2,292,992	51.1%	5,512	3,659	50.6%	65.0%
Substitutes		210,310	4.7%	506	474	6.6%	6.0%
Instructional Paraprofessionals		630,367	14.0%	1,515	887	70.8%	17.9%
Classroom Materials		\$ 200,101	4.5%	\$ 481	\$ 551	-12.6%	5.7%
Pupil-Use Technology & Software		59,927	1.3%	144	199	-27.8%	1.7%
Instructional Materials, Trips & Supplies		140,175	3.1%	337	351	-4.0%	4.0%
Instructional Support		\$ 369,743	8.2%	\$ 889	\$ 458	94.1%	10.5%
Pupil Support		\$ 151,624	3.4%	\$ 364	\$ 237	54.1%	4.3%
Guidance & Counseling		31,416	0.7%	76	56	34.7%	0.9%
Library & Media		14,680	0.3%	35	52	-32.2%	0.4%
Extracurricular		25,894	0.6%	62	3	1798.8%	0.7%
Student Health & Services		79,634	1.8%	191	125	52.9%	2.3%
Teacher Support		\$ 35,547	0.8%	\$ 85	\$ 64	33.3%	1.0%
Curriculum Development		0	0.0%	0	0	0.0%	0.0%
In-Service, Staff Development & Support		35,547	0.8%	85	64	33.3%	1.0%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 182,572	4.1%	\$ 439	\$ 157	179.1%	5.2%
Program Management		0	0.0%	0	2	-100.0%	0.0%
Therapists, Psych, Eval, Pers Att. & Soc Workers		182,572	4.1%	439	155	183.5%	5.2%
Operations		\$ 555,170	12.4%	\$ 1,335	\$ 1,207	10.6%	15.7%
Non-Instructional Pupil Services		\$ 318,867	7.1%	\$ 767	\$ 730	5.0%	9.0%
Transportation		127,424	2.8%	306	195	57.0%	3.6%
Food Service		118,720	2.6%	285	347	-17.8%	3.4%
Safety		72,723	1.6%	175	188	-7.0%	2.1%
Facilities		\$ 236,304	5.3%	\$ 568	\$ 476	19.2%	6.7%
Building Upkeep, Utilities & Maintenance		236,304	5.3%	568	476	19.2%	6.7%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 231,069	5.1%	\$ 555	\$ 366	51.7%	6.6%
School Management		\$ 231,069	5.1%	\$ 555	\$ 366	51.7%	6.6%
Principals & Assistant Principals		152,877	3.4%	367	224	64.2%	4.3%
School Office		78,193	1.7%	188	142	32.0%	2.2%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%